MEMORANDUM

Date: April 14, 2015

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

Re: **County Attorney's Budget Presentation**

The County Attorney provided a budget presentation to the Board of Supervisors on April 7, 2015. This presentation accurately represented the fiscal position of the County Attorney's Office.

As I have previously indicated in a number of memoranda sent to the Board, the County Attorney's grant funds from both the state and federal governments are shrinking rapidly. The County Attorney has done a good job of anticipating these decreases, and the Board has supported the County Attorney and supplemented many of these essential federal and state grants with General Funds. Unfortunately, I am not sure we can maintain this support for much longer given the massive State cost transfers the County has incurred.

Another point vividly demonstrated by the County Attorney's presentation was the issue associated with vacancy savings or Full-time Equivalents budgeted over and above those actually filled or utilized during the year. The County Attorney has reduced 27 positions (part-time and full-time), which had only a minimal effect on their overall budget. This disclosure in their budget makes the budget much more transparent regarding the actual resources required to accomplish their tasks, which relies 90-plus percent on personnel services. Hence, there is very little margin to accommodate budget reduction requests.

We appreciate the cooperation and courtesy the County Attorney has extended to the County during these budget difficulties. Ms. LaWall's offer to transfer $1million from the Employer's Sanction Fund provided by the State to offset her office's two-percent budget reduction is appreciated. As I stated at the April 7 public hearing, this is a two-for-one substitution. Even though the County Attorney was required to reduce her budget by less than $500,000, her office has offered $1 million to County Administration to use as an offset to the draconian State budget cost transfers.

CHH/anc

c: The Honorable Barbara LaWall, Pima County Attorney
Tom Burke, Deputy County Administrator for Administration
Robert Johnson, Budget Manager, Finance and Risk Management